# Goal: PUBLIC INFRASTRUCTURE

***Desired Community Condition(s)***

**The street system is well designed and maintained.**

## Program Strategy:GF STREET SERVICES 58512

Plan, provide, and maintain adequate and safe street systems.

## Department: *MUNICIPAL DEVELOPMENT*

### *Service Activities*

Street Cleaning

Traffic Signals

Traffic Engineering / Analysis

Traffic Electricity

Street Maintenance

### *Strategy Purpose and Description*

The Street Services Program Strategy provides planning and implementation of quality multi-modal transportation networks throughout the City. Currently, street maintenance work is performed on over 4,108 lane miles of roadway. Increased funding provided by the Transportation tax for street rehabilitation and repair allows for expanded efforts in the upgrading of street conditions and preventive maintenance projects. Permits are issued for work in the right-of-way to minimize traffic impacts by planning the provision of alternate routes with no obstructions. Barricade inspection of permitted projects contributes to safe transportation environments. The safe, efficient flow of motorized, non-motorized, and pedestrian traffic is managed through proper signage, markings, street lights, and the coordination of traffic signals and control devices. Safe pedestrian access is provided by the inspection of new sidewalk and curb ramp installations along with replacement of deficient sidewalks and curb ramps.

Approximately 3,800 curb miles are swept annually by crews operating 12 sweepers during the day.

The number of accidents on the street system is influenced by many variables including weather, enforcement, changes in drivers, population, congestion, etc. These statistics are provided to show changes through time. (Calendar year data) Data is for reports made by APD officers in the field - does not include driver reports filed with APD after accident. Next year will report data within City Limits.

The Street Maintenance Division has the priority responsibility to maintain and rehabilitate over 3,900 lane miles of roadway. The Division has assigned the following sections to address these functions: Unpaved Road Maintenance; Paved Street Maintenance; Sweeping; Concrete & Structures; Street Rating and Construction Management; Permit and Inspection; and Storm/Emergency Response and the Street Rehabilitation Program. The Transportation Tax will improve the condition of our streets as indicated below

### *Changes and Key Initiatives*

The conversion of traffic signal faces to LED lamps (light emitting diodes) to reduce electricity use was proposed and implemented in FY/01 with continued success and funding in FY/02 and FY03.

Update permit fee structure, including the implementation of road usage fees, to encourage less impact to the motoring public.

The city must continue to provide easily accessible, accurate, and timely Traffic Reports and special traffic bulletins to the public; including monitoring of the 242-ROAD hotline and providing mapping of construction sites on City website.

### *Input Measure ($000's)*

| | | | |
|---|---|---|---|
| 2001 | 110 | 110 GENERAL FUND | *12,375* |
| 2001 | 282 | 282 GAS TAX ROAD FUND | *2,768* |
| 2002 | 110 | 110 GENERAL FUND | *12,375* |
| 2002 | 282 | 282 GAS TAX ROAD FUND | *5,005* |
| 2003 | 110 | 110 GENERAL FUND | *12,347* |
| 2004 | 110 | 110 GENERAL FUND | *7,822* |
| 2004 | 282 | 282 GAS TAX ROAD FUND | *4,717* |
| 2005 | 110 | 110 GENERAL FUND | *9,970* |
| 2005 | 282 | 282 GAS TAX ROAD FUND | *4,812* |

| | | | |
|---|---|---|---|
| 2006 | 110 | 110 GENERAL FUND | *9,291* |
| 2006 | 282 | 282 GAS TAX ROAD FUND | *4,941* |

| Strategy Outcome | Measure | Year | Project | Mid Year | Actual | Notes |
|---|---|---|---|---|---|---|
| **Safe streets** | *Provide accident data each year to give an indication of safety of the street system.*<br><br>*(Current data available) 1998 Total Accidents* | 2001 | na | | 21,993 | *2000 Calendar Year* |
| | | 2002 | na | | 23,228 | *2001 Calendar Year* |
| | *Provide accident data each year to give an indication of safety of the street system.* | 2003 | na | | 10,641 | *Total accidents January - June 2002* |
| **Safe streets .** | | 2004 | tbd | Report at Yr | Report at year end | |

| Strategy Outcome | Measure | Year | Project | Mid Year | Actual | Notes |
|---|---|---|---|---|---|---|
| **Safe streets** | *-with injury* | 2001 | na | | 5,097 | *2000 Calendar Year* |
| **Safe streets .** | | 2002 | na | | 5406 | *2001 Calendar Year* |
| **Safe streets** | | 2003 | na | | 2,037 | *January - June 2002* |
| | | 2004 | Report at Year End | Report at Ye | Report at Year End | |

| Strategy Outcome | Measure | Year | Project | Mid Year | Actual | Notes |
|---|---|---|---|---|---|---|
| **Safe streets** | *Pedestrian involved* | 2001 | na | | 158 | *2000 Calendar Year* |
| | | 2002 | na | | 262 | *2001 Calendar Year* |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | 2003 | na | | 117 | *January - June 2002* |
| | | 2004 | Report at Year End | Report at Ye | Report at Year End | |

| Strategy Outcome | Measure | Year | Project | Mid Year | Actual | Notes |
|---|---|---|---|---|---|---|
| **Safe streets** | *Pedestrian fatality* | 2001 | na | | 9 | *2000 Calendar Year* |
| | | 2002 | na | | 2 | *2001 Calendar Year* |
| | | 2003 | na | | 11 | *Calendar Year 2002* |
| | | 2004 | Report at Year End | Report at Ye | Report at Year End | |

| Strategy Outcome | Measure | Year | Project | Mid Year | Actual | Notes |
|---|---|---|---|---|---|---|
| **Safe streets** | *Bike involved* | 2001 | na | | 111 | *2000 Calendar Year* |
| | | 2002 | na | | 167 | *2001 Calendar Year* |
| | | 2003 | na | | 82 | *January - June 2002* |
| | | 2004 | Report at Year End | Report at Ye | Report at Year End | |

| Strategy Outcome | Measure | Year | Project | Mid Year | Actual | Notes |
|---|---|---|---|---|---|---|
| **Safe streets** | *Bike fatality* | 2001 | na | | 1 | *2000 Calendar Year* |
| | | 2002 | na | | 2 | *2001 Calendar Year* |
| | | 2003 | na | | 2 | *Calendar Year 2002* |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | 2004 | Report at Year End | Report at Ye | Report at Year End | |

| Strategy Outcome | Measure | Year | Project | Mid Year | Actual | Notes |
|---|---|---|---|---|---|---|
| **Safe streets** | *Auto fatalities* | 2001 | na | | 32 | *2000 Calendar Year* |
| | | 2002 | na | | 26 | *2001 Calendar Year* |
| | | 2003 | na | | 22 | *Calendar Year 2002* |
| | | 2004 | Report at Year End | Report at Ye | Report at Year End | |

| Strategy Outcome | Measure | Year | Project | Mid Year | Actual | Notes |
|---|---|---|---|---|---|---|
| **Plan, provide, and maintain adequate and safe street system** | *% of street lane miles in one of five measured categories)* | 2001 | na | | NA | *Excellent 610 15%*<br>*Good 972 25%*<br>*Fair 1,026 27%*<br>*Poor 1,137 29%*<br>*Very Poor 157 4%* |
| | *% of street lane miles in one of five measured categories) Storm/Emergency Response and the Street Rehabilitation Program. The Transportation Tax will improve the condition of our streets as indicated below* | 2002 | na | | | *Excellent 808 21%*<br>*Good 1,191 30%*<br>*Fair 973 25%*<br>*Poor 854 22%*<br>*Very Poor 69 2%* |
| | *% of street lane miles in one of five measured categories)* | 2003 | na | | See Notes | *Excellent 1186 29%*<br>*Good 1,362 33%*<br>*Fair 794 19%*<br>*Poor 663 16%*<br>*Very Poor 52 1%* |

| | | | | |
|---|---|---|---|---|
| | 2004 | see notes | See notes | *Excellent 1,295.7 32%*<br>*Good 1,483.8 36%*<br>*Fair 711.6 17%*<br>*Poor 534.3 13%*<br>*Very Poor 22.74 2%*<br>*This is the projected end of FY2004 program with the total inventory of 4101.8 ln. miles. Mid year figures are similar to end of FY 03 due to winter season prevents much pavement work.* |
| *% of street lane miles in one of five categories* | 2005 | see notes | see notes | *The FY05 End Year Street Inventory Status*<br>*ARTERIAL*<br>*Excellent Rated Street 505 lane miles*<br>*Good Rated Street 479 lane miles*<br>*Fair Rated Street 251 lane miles*<br>*Poor Rated Streets 23 lane miles*<br>*Very Poor Rated Streets 0 lane miles*<br>*RESIDENTIAL*<br>*Excellent Rated Street 702 lane miles*<br>*Good Rated Street 884 lane miles*<br>*Fair Rated Street 548 lane miles*<br>*Poor Rated Streets 637 lane miles*<br>*Very Poor Rated Streets 50 lane miles*<br>*Dirt Roads 17 lane miles*<br>*Milled surfaced Roads 22 lane miles*<br><br>*TOTAL STREET 4118 lane miles* |
| | 2006 | see notes | | |

## Goal: PUBLIC INFRASTRUCTURE

## Parent Program Strategy: GF STREET SERVICES

## Department: *MUNICIPAL DEVELOPMENT*

**Service Activity: Street Cleaning** **5861000**

### *Service Activity Purpose and Description*

Street Sweeping Operation is responsible for cleaning 10,920 curb miles of residential and arterial streets four times per year, 34 curb miles in the old town & CBDistrict weekly, and 1,650 curb miles of bike lanes four times per year. This addresses City concerns with Air Quality, NPDES permitting requirements and the general quality of life resulting from clean streets

### *Changes and Key Initiatives*

### *Input Measure ($000's)*

| | | | |
|---|---|---|---|
| 2002 | 110 | 110 GENERAL FUND | 1,506 |
| 2003 | 110 | 110 GENERAL FUND | 1,505 |
| 2004 | 110 | 110 GENERAL FUND | 1,307 |
| 2005 | 110 | 110 GENERAL FUND | 1,936 |
| 2006 | 110 | 110 GENERAL FUND | 1,864 |

### *Strategic Accomplishments*

The sweeping inventory is being recorded on the GIS system so the actual sweeping accomplished can be monitored and improved. Records are being kept for compliance with NPDES permitting. This record keeping will allow forecasting of sweeping schedule on the internet for the General Public.

Bike lane sweeping City wide is currently occurring on a 4 times per year rotation.

The complaints for sweeping requests are currently at a level of 4 per month. Crews are able to address and respond within one week and this is not considered a valid service measure because of the low number of requests

| *Output Measures* | *Year* | *Projected* | *Mid-Year* | *Actual* | *Notes* |
|---|---|---|---|---|---|
| # of Curb Miles Swept | 2001 | | | 36,000 | |
| # of Curb Miles Swept | 2002 | 36,000 | | | |
| | 2003 | 26000 | | 51,925 | *Residential & Arterial = 32,760*<br>*Additional arterial sweeping = 12,361*<br>*Downtown/Oldtown = 1,584*<br>*Arterial Bike lanes = 4,950* |
| | 2004 | 32,400 | 9,882 | 19,764 | |
| # of Curb Miles Swept | 2005 | 51,925 curb miles | | 58,471curb miles | *8,442 tons of debris* |
| | 2006 | 51,925 curb miles | | | |

| *Output Measures* | *Year* | *Projected* | *Mid-Year* | *Actual* | *Notes* |
|---|---|---|---|---|---|
| Street Sweeping Frequency | 2001 | | | | |
| | 2002 | see notes | | | |

| | | | | | |
|---|---|---|---|---|---|
| | 2003 | see notes | | 51,925 | *In Residential and Arterial the sweeping frequency is the same with a cycling through of 3 times per year. The downtown/old town inventory is swept every Friday. Chappal Road twice per month. A sweeper dedicated to bike lanes swept through the bikelane inventory an additional two times above the routine arterial sweeping.* |
| | 2004 | see notes | ce every 4 m | once every 5 months | *Residential areas swept once every five months. All other streets same as previous years. There are now 3,800 curb miles and 12 sweepers* |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| Street Sweeping Frequency | 2002 | see notes | | | |
| | 2003 | see notes | | 32,753 | |
| | 2004 | see notes | ıce every we | see notes | *Downtown Arterial Business District, Old Town, Convention Center area swept once a week. Arterial and Collectors swept once every two months. Residential areas swept once every five months.* |

| Quality Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| Sweeping complaints per 100 curb miles of roadway | 2001 | | | 7.5 | |
| Sweeping complaints per 100 curb miles of roadway | 2002 | 7.5 | | | |
| Sweeping complaints per 100 curb miles of roadway | 2003 | 8.0 | | 0.029 | *119 requests for sweeping with 4108 lane miles which is 0.029 complaints per lane miles in FY2003* |
| | 2004 | 8.0 | 1% | 1% | |

| Quality Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| Silt & debris removal from Street ROW and disposal to the Cerro Colorado Landfill | 2005 | 10,560 tons | | 8442 Tons | *This addresses the NPDES Permit reporting requirement and Air Quality issues* |
| | 2006 | 10,560 tons | | | |

**Goal:** **PUBLIC INFRASTRUCTURE**

**Parent Program Strategy:** GF STREET SERVICES

**Department:** ***MUNICIPAL DEVELOPMENT***

**Service Activity: Traffic Signals** **5866000**

### *Service Activity Purpose and Description*

Provides for the installation of new and the repair and maintenance of existing traffic signals, signs and markings. These traffic control devices are necessary to operate the street system of the City and impact the whole community. Many of these signage devices are beyond their useful life, but are essential to operate the street system safely and efficiently.

### *Changes and Key Initiatives*

Traffic growth, vehicle miles traveled, in the Albuquerque Metro Area has been approximately 5% per year for the last few years and new arterial and collector lane mileage has increased which has increased the need for new traffic signals, signs, and markings. Develop simple tools to show reasonable correlation and prediction of the need for new traffic signals, signs and markings. Aslo develop inventory of current back log for these traffic control devices.

### *Input Measure ($000's)*

| | | | |
|---|---|---|---|
| 2002 | 110 | 110 GENERAL FUND | 3,223 |
| 2003 | 110 | 110 GENERAL FUND | 3,091 |
| 2004 | 110 | 110 GENERAL FUND | 2,240 |
| 2005 | 110 | 110 GENERAL FUND | 2,937 |
| 2006 | 110 | 110 GENERAL FUND | 2,940 |

### *Strategic Accomplishments*

| *Output Measures* | *Year* | *Projected* | *Mid-Year* | *Actual* | *Notes* |
|---|---|---|---|---|---|
| # of signalized intersections | 2001 | | | 545 | |
| # of signalized intersections | 2002 | 555 | | 559 | |
| # of signalized intersections- | 2003 | 560 | | 565 | |
| # of signalized intersections-Traffic growth, vehicle miles traveled, in the Albuquerque Metro Area has been approximately 5% per year for the last few years and new arterial and collector lane mileage has increased which has increased the need for new traffic signals, signs, and markings. Develop simple tools to show reasonable correlation and prediction of the need for new traffic signals, signs and markings. Aslo develop inventory of current back log for these traffic control devices. | 2004 | 567 | 565 | 567 | |

| *Output Measures* | *Year* | *Projected* | *Mid-Year* | *Actual* | *Notes* |
|---|---|---|---|---|---|
| Controllers repaired | 2001 | | | 115 | |
| Controllers repaired | 2002 | 120 | | 147 | |
| | 2003 | 100 | | 108 | |
| | 2004 | 125 | 65 | 143 | |
| | 2005 | 125 | | | |

| | | | | | |
|---|---|---|---|---|---|
| | 2006 | 125 | | | |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| Damaged signals | 2001 | | | 350 | |
| Damaged signals | 2002 | 350 | | 249 | |
| | 2003 | 340 | | 365 | |
| | 2004 | 225 | 128 | 267 | |
| | 2005 | 250 | | | |
| | 2006 | 250 | | | |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| LED Lamp change - intersections | 2001 | | | 250 | |
| LED Lamp change - intersections | 2002 | 200 | | 215 | |
| | 2003 | 100 | | 125 | |
| | 2004 | 18-500 | 23 | 23 | *Depends on funding 0 - 500* |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| Lamps changed (due to burn out) | 2001 | | | 1,100 | |
| Lamps changed (due to burn out) | 2002 | 800 | | 1396 | |
| | 2003 | 750 | | 575 | |
| | 2004 | 225 | 53 | 1045 | *Now includes all signal lamps replaced.* |
| | 2005 | 750 | | | |
| | 2006 | 750 | | | |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| New school beacons | 2001 | | | 6 | |
| New school beacons | 2002 | 4 | | 4 | |
| | 2003 | 2 | | 3 | |
| | 2004 | 2 | 0 | 1 | |
| | 2005 | 2 | | | |
| | 2006 | 2 | | | |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| Other major projects (major reconstruction - $25K or greater) | 2001 | | | 25 | |
| Other major projects (major reconstruction - $25K or greater) | 2002 | 20 | | 12 | |
| | 2003 | 5 | | 6 | |
| | 2004 | 5 | 2 | 4 | |

| | | | | | |
|---|---|---|---|---|---|
| | 2005 | 5 | | | |
| | 2006 | 5 | | | |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| Response/Call-Out Maintenance - | 2001 | | | 160 | *Maintenance on signal knock downs* |
| Response/Call-Out Maintenance - | 2002 | 190 | | 193 | |
| | 2003 | 190 | | 200 | |
| | 2004 | 200 | 98 | 4366 | *Changed reporting for this measure. Including all calls for maintenance at signals.* |
| | 2005 | 4000 | | | |
| | 2006 | 4000 | | | |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| Signal Maintenance - There are two components to signal maintenance activities - scheduled maintenance & response or call-outs to problems. Response maintenance is reported based on recorded number from previous FY | 2001 | 3,700 | | 3,700 | |
| Signal Maintenance - There are two components to signal maintenance activities - scheduled maintenance & response or call-outs to problems. Response maintenance is reported based on recorded number from previous FY | 2002 | 4000 | | 4922 | |
| | 2003 | 4,200 | | 4,150 | |
| | 2004 | 6,000 | 3,116 | 4049 | |
| | 2005 | 4,000 | | | |
| | 2006 | 4,000 | | | |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| # of major Signal installations | 2001 | na | | 16 | |
| # of major Signal installations | 2002 | 26 | | 20 | |
| | 2003 | 5 | | 4 | |
| | 2004 | 5 | 2 | 5 | *- Time per installation varies significantly by type of project. The number of projects by type varies by number of projects warranted and prioritization by need. Report number of major installations per FY by type.* |
| | 2005 | 5 | | | |
| | 2006 | 5 | | | |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| Signals adjusted | 2001 | | | 310 | |
| Signals adjusted | 2002 | 275 | | 587 | |

| | | | | | |
|---|---|---|---|---|---|
| | 2003 | 300 | | 315 | |
| | 2004 | 320 | 185 | 478 | |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| Traffic Marking Inventory | 2001 | | | | *Begin to develop inventories and tracking.* |
| | 2002 | NA | | | |
| | 2003 | see notes | | see notes | *Develop inventory and tracking.* |
| | 2004 | see notes | see notes | see notes | *No progress - No personnel* |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| Traffic Sign Inventory | 2001 | | | | *Begin to develop inventories and tracking.* |
| | 2002 | see notes | | | *Continue inventory development and tracking.* |
| | 2003 | see notes | | See Notes | *Continue inventory.* |
| | 2004 | see notes | see notes | see notes | *Performing material inventory* |

| Quality Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| New installations of protected left turn arrows at existing traffic signal installations | 2001 | | | 16 | |
| New installations of protected left turn arrows at existing traffic signal installations | 2002 | 26 | | 7 | |
| New installations of protected left turn arrows at existing traffic signal installations | 2003 | 5 | | 4 | |
| | 2004 | 4 | 2 | 4 | |

| Quality Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| New installations of school crossing signs with higher retro-reflectivity levels which increase the sign visibility and intersection safety | 2001 | | | 400 | |
| New installations of school crossing signs with higher retro-reflectivity levels which increase the sign visibility and intersection safety | 2002 | NA | | | *Complete* |
| New installations of school crossing signs with higher retro-reflectivity levels which increase the sign visibility and intersection safety | 2003 | NA | | Complete | *Complete* |

| Quality Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| New installations of stop signs with higher retro-reflectivity levels which should increase the sign visibility and intersection safety | 2001 | | | 1,200 | |
| New installations of stop signs with higher retro-reflectivity levels which should increase the sign visibility and intersection safety | 2002 | 1,200 | | 1500 | |
| | 2003 | 1200 | | 910 | |
| | 2004 | 1,200 | 683 | 875 | |

## Goal: PUBLIC INFRASTRUCTURE

## Parent Program Strategy: GF STREET SERVICES

## Department: *MUNICIPAL DEVELOPMENT*

**Service Activity: Traffic Engineering / Analysis** **5870000**

### *Service Activity Purpose and Description*

Monitors the operations of the existing street system, tracks complaints and concerns about the system, and performs the analyses to determine appropriate revisions for improved traffic control. Everyone using the street system is directly impacted in terms of safety and operational efficiency of the street system which is affected by these analyses and decisions.

Traffic conditions change periodically on much of the system and the traffic control measures implemented balance the competing needs and desires for traffic movement and safety.

Traffic studies are performed to determine when changes to traffic control should be made. Studies are performed for multi-way stops, traffic signals, left turn arrows, speed limits, and traffic counts.

### *Changes and Key Initiatives*

Continue to improve the inventory of traffic control devices and the complaint tracking system to better respond to changes in traffic conditions and prioritize the direction of work efforts for new traffic control and maintenance.

### *Input Measure ($000's)*

| | | | |
|---|---|---|---|
| 2002 | 110 | 110 GENERAL FUND | 1,106 |
| 2003 | 110 | 110 GENERAL FUND | 723 |
| 2004 | 110 | 110 GENERAL FUND | 786 |
| 2005 | 110 | 110 GENERAL FUND | 1,048 |
| 2006 | 110 | 110 GENERAL FUND | 879 |

### *Strategic Accomplishments*

None

| *Output Measures* | *Year* | *Projected* | *Mid-Year* | *Actual* | *Notes* |
|---|---|---|---|---|---|
| Inventory Loading Zones | 2001 | | | see notes | *33 existing* |
| Inventory Loading Zones | 2002 | see notes | | | *36 existing* |
| | 2003 | see notes | | see notes | *36 existing* |
| | 2004 | 40 | 40 | 40 | *36 existing* |

| *Output Measures* | *Year* | *Projected* | *Mid-Year* | *Actual* | *Notes* |
|---|---|---|---|---|---|
| Review Loading Zone Fees Gather information about existing loading zone fees and determine whether any changes should be made | 2001 | | | NA | |
| | 2002 | | | | |
| | 2003 | see notes | | see notes | *Complete* |

| *Output Measures* | *Year* | *Projected* | *Mid-Year* | *Actual* | *Notes* |
|---|---|---|---|---|---|
| Mutiway Stop Study | 2001 | | | 60 | *Multiway Stop* |
| Mutiway Stop Study | 2002 | 65 | | 42 | |
| | 2003 | 40 | | 37 | |

| | | | | | |
|---|---|---|---|---|---|
| | 2004 | 12 | 6 | 11 | *Reduced due to staff reduction needed for obstructions.* |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| Traffic Signal | 2001 | | | 75 | |
| Traffic Signal | 2002 | 41 | | 32 | |
| | 2003 | 18 | | 19 | *Loss of Traffic Safety Engineer significantly reduces studies* |
| | 2004 | 12 | 7 | 9 | *Loss of Traffic Safety Engineer significally reduces studies.* |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| Left turn arrow | 2001 | | | 15 | |
| | 2002 | 31 | | 36 | |
| | 2003 | 15 | | 18 | *Loss of Traffic Safety Engineer reduces number of studies significantly* |
| | 2004 | 10 | 8 | 10 | *Loss of Traffic Safety Engineer - number of studies reduced* |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| Speed Studies | 2001 | | | 50 | |
| | 2002 | 25 | | 25 | |
| Speed Studies (Other than NTMP) | 2003 | 30 | | 19 | *Staff reduced* |
| | 2004 | 12 | 3 | 18 | *Staff Reduced* |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| Traffic Counts | 2001 | | | 900 | |
| | 2002 | 585 | | 868 | |
| | 2003 | 600 | | 932 | *Through February* |
| | 2004 | 1,000 | 736 | 885 | |
| | 2005 | 850 | | | |
| | 2006 | 850 | | | |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| # of Traffic Studies Performed | 2001 | na | | | |
| | 2002 | NA | | 938 | |
| # of Traffic Studies Performed | 2003 | 85 | | 92 | |
| | 2004 | NA | NA | NA | |
| | 2005 | NA | | | |
| | 2006 | NA | | | |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| % of city covered for elimination of sign obstruction | 2001 | na | | 25% | *25% of City covered* |
| % of city covered for elimination of sign obstruction | 2002 | see notes | | 30% | *Percentage of city covered by systematic review* |
| % of city covered for elimination of sign obstruction. | 2003 | see notes | | 34% | *Reduced staff by 25%* |
| % of city covered for elimination of sign obstruction | 2004 | 30% | 10% | 26% | *Cover entire city every two years. One investigator position vacant for 6 months (83% Staffing level for the year,* |
| Obstruction investigation - percentage of city covered | 2005 | 30% | | | *Percentage completion based upon number of inspectors available to perform work. Estimated investigation based upon 10% per person-year.* |
| | 2006 | 30% | | | |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| Obstruction Investigation in Response to Complaints | 2001 | na | | | |
| | 2002 | see notes | | 517 | |
| | 2003 | see notes | | 606 | *Through February* |
| | 2004 | 550 | 277 | 490 | *Investigation of obstructions that are brought to our attention by complaint. Involves stop signs, clear sight triangle, and sidewalks.* |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| CLEAR SIGHT TRIANGLE OBSTRUCTION | 2001 | | | 500 | *Clear Sight Triangle* |
| | 2002 | 197 | | 1104 | |
| | 2003 | 200 | | 1252 (estimate) | |
| | 2004 | 400 | 132 | 1035 | |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| SIDEWALK OBSTRUCTION | 2001 | | | 400 | |
| | 2002 | | | 5518 | |
| | 2003 | 250 | | 6579 (estimate) | *Reduced staff* |
| | 2004 | 2,000 | 886 | 4386 | *Number of notices sent* |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| STOP SIGN OBSTRUCTION | 2001 | | | 200 | |
| | 2002 | 69 | | 202 | |
| | 2003 | 70 | | 111 | *Through February* |
| | 2004 | 200 | 168 | 254 | |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| TRAFFIC STUDIES | 2005 | 40 | | | |
| | 2006 | 40 | | | |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| Obstructions observed/noitces sent | 2005 | 5500 | | | |
| | 2006 | 5500 | | | |

## Goal: PUBLIC INFRASTRUCTURE

## Parent Program Strategy: GF STREET SERVICES

## Department: *MUNICIPAL DEVELOPMENT*

**Service Activity: Traffic Electricity** **5873000**

### *Service Activity Purpose and Description*

Provide electricity necessary to operate streetlights, traffic signals, and flashing beacons at school crossing and other locations. Streetlights are needed to safely operate the street system at night and traffic signals and beacons are needed for safe and efficient operation of the street system at all times. The devices are essential to operate street safely and efficiently.

Streetlights and traffic signal control devices are used by everyone accessing the street system.

The current system is operating in a safe and efficient manner.

New additions and modifications to existing streetlighting, traffic signal and flashing beacon systems are carried out as demand requires and budget allows.

### *Changes and Key Initiatives*

In meeting the needs and requirements of a growing service area, new streetlights, new traffic signals and new school crossing beacons are added to our street system every year.

### *Input Measure ($000's)*

| | | | |
|---|---|---|---|
| 2002 | 110 | 110 GENERAL FUND | 3,880 |
| 2003 | 110 | 110 GENERAL FUND | 3,737 |
| 2004 | 110 | 110 GENERAL FUND | 3,489 |
| 2005 | 110 | 110 GENERAL FUND | 3,602 |
| 2006 | 110 | 110 GENERAL FUND | 3,608 |

### *Strategic Accomplishments*

FY/02 (projected): Continue LED conversion in traffic signals to reduce energy consumption.

FY/03: Complete LED conversion of red signals.

| *Output Measures* | *Year* | *Projected* | *Mid-Year* | *Actual* | *Notes* |
|---|---|---|---|---|---|
| Inventory Street Lights | 2001 | see notes | | | *Develop inventory and report number of lights by type and ownership.* |
| | 2002 | see notes | | | *Continue to collect data.* |
| | 2003 | note | | see note | *Obtained new database of lights from PNM.* |
| | 2004 | Work initiated | Work initiated | Work initiated | *Improve management of the street lighting system by developing an inventory system of street lights by type and report new streetlights each fiscal year by type (i.e. lamp wattage, pole) and ownership (i.e. City, PNM) Check database and make any needed corrections* |

| *Output Measures* | *Year* | *Projected* | *Mid-Year* | *Actual* | *Notes* |
|---|---|---|---|---|---|
| Savings in electricity with use of LED signals | 2001 | see notes | | | *One half of the projected LED red lights have been installed with little time to evaluate savings.* |
| | 2002 | see notes | | | *80% of red signals converted. Estimated traffic signal savings 40%.* |
| | 2003 | see notes | | see notes | *100% red signals converted - 50% savings.* |

| | | | | | |
|---|---|---|---|---|---|
| Savings in electricity with use of LED signals<br>. | 2004 | see notes | see notes | see notes | *Use estimated electricity saving to buy additional LED replacements.*<br>*Continue replacing LED's with savings until all red and greed indications are replaced*<br>*Money for replacement of LED was eliminated from budget.* |
| Savings in electricity with use of LED signals | 2005 | see notes | | | |
| | 2006 | see notes | | | |

| ***Quality Measures*** | ***Year*** | ***Projected*** | ***Mid-Year*** | ***Actual*** | ***Notes*** |
|---|---|---|---|---|---|
| Electricity savings due to LED right light conversions | 2003 | 50% | | 50% | |
| | 2004 | 50%+ (Traffic Signals) | ›+ (Traffic Sign | 50%+ (Traffis Signals) | |

## Goal: PUBLIC INFRASTRUCTURE

## Parent Program Strategy: GF STREET SERVICES

## Department: *MUNICIPAL DEVELOPMENT*

**Service Activity: Street Maintenance** **6260000**

### *Service Activity Purpose and Description*

The Street Maintenance Division has the priority responsibility of maintaining and rehabilitating over 4,101.8 lane miles of roadway. The Division has assigned the following sections to address these functions: Unpaved Road Maintenance; Paved Street Maintenance; Sweeping; Concrete & Structures; Street Rating and Construction Management; Permit and Inspection; and Storm/Emergency Response.

The Unpaved Road Section grades and maintains unpaved roads and the rural type street system. The Paved Street Section responds to pavement distress, scheduled maintenance, and service cut repairs. The Sweeping Section provides removal of debris, leaves, and dirt from the street on a programmed frequency. The Concrete & Structures Section responds to repairs on sidewalks, handicap access issues, and curbing. The Street Rating/Construction Management Section manages the rating of the street condition and priorities the Basic Service fund, Gas Tax fund, and Bond fund expenditures for street rehabilitation. The Permit and Inspection Section reviews and approves installation of all driveways, sidewalks, and private utility service cut repairs. The operation sections will mobilize and address snow storm and flash flooding problems as well as assisting the Fire Department on fuel spills and other emergency situations.

### *Changes and Key Initiatives*

Due to the implementation of the Transportation Tax, street rehabilitation has increased three fold. Streets assigned paving crews previously dedicated to patching and paving services for the Utility Enterprise Fund (to be provided through private competitive bidding) to Transportation Tax projects, thus redirecting crew efforts to preventive maintenance and rehabilitation functions. Since the late 80's, miles of roadway have increased by 20%, but the work force has been reduced by 17%, or 22 employees. Streets would like to supplement infrastructure tax objectives by assigning these asphalt and concrete paving crews to fog and crack sealing projects. This will extend street life by keeping newly paved or constructed streets in better condition. Preventative maintenance is less costly to perform in house, it reduces the impact on the public, and it saves the City money.

### *Input Measure ($000's)*

| | | | |
|---|---|---|---|
| 2002 | 282 | 282 GAS TAX ROAD FUND | 5,005 |
| 2003 | 282 | 282 GAS TAX ROAD FUND | 4,810 |
| 2004 | 282 | 282 GAS TAX ROAD FUND | 4,717 |
| 2005 | 282 | 282 GAS TAX ROAD FUND | 4,812 |
| 2006 | 282 | 282 GAS TAX ROAD FUND | 4,941 |

### *Strategic Accomplishments*

FY/02: Rehabilitate 330 lane miles of streets that are characterized as "Fair", "Poor", or "Very Poor" in the Street Maintenance street rating and inventory.

| *Output Measures* | *Year* | *Projected* | *Mid-Year* | *Actual* | *Notes* |
|---|---|---|---|---|---|
| # OF Potholes Repaired | 2001 | | | 4,000 | |
| # OF Potholes Repaired | 2002 | 3,000 | | | |
| | 2003 | 2,500 | 640 | 1280 | |
| | 2004 | 2,500 | 729 | 2741 | |
| | 2005 | 2,500 | | 3,528 | |
| | 2006 | 2,500 | | | |

| *Output Measures* | *Year* | *Projected* | *Mid-Year* | *Actual* | *Notes* |
|---|---|---|---|---|---|
| Permits & Inspections | 2001 | | | 14,000 | |

| | | | | | |
|---|---|---|---|---|---|
| Permits & Inspections | 2002 | 14,000 | | | |
| | 2003 | 14,000 | | 14,500 | |
| | 2004 | 14,000 | 5,517 | 18,000 | |
| | 2005 | 14,000 | 14,200 | 25,900 | |
| | 2006 | 14,000 | | | |

| Quality Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| % of potholes repaired in 48 hrs. | 2001 | | | 80% | |
| % of potholes repaired in 48 hrs. | 2002 | 82% | | | |
| | 2003 | 75% | | 99.9% | *estimate 20 potholes over 48 hours for 1208 total* |
| | 2004 | 85% | 85% | 85% | |
| | 2005 | 85% | | 98.35% | *3528 pothole repairs only 58 exceeded the 48 hour period.* |
| | 2006 | 85% | | | |

| Quality Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| Blading dirt roads (center lane miles-same miles more than one time) | 2001 | | | 500 | |
| Blading dirt roads (center lane miles-same miles more than one time) | 2002 | 500 | | | |
| | 2003 | 500 | | 54 | *There are only about 18 miles of dirt roads left in City and crews are busy grading alleys and surfacing dirt roads with millings* |
| | 2004 | 500 | 252 | 528 | *Change to 22 miles of dirt road remaining.* |
| | 2005 | 500 | | 55 miles | *Most grading now is limited to blading shoulders and alleys since most of the dirt roads have been surfaced with millings to comply with the Air Quality Ordinance. Crews have constructed 12 acres of parking lots in the Balloon Fiesta & Transit. 9.5 miles of alleys were cleaned and surfaced.* |
| | 2006 | 500 | | | |

| Quality Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|---|---|---|---|---|
| Claims per lane miles | 2001 | | | 0.06 | |
| Claims per lane miles | 2002 | 0.06 | | | |

| | | | | | |
|---|---|---|---|---|---|
| | 2003 | 0.06 | | 0.03 | *There were 123 claims in 4101.8 lane miles* |
| | 2004 | 0.06 | 0.01 | .01 | |
| | 2005 | 0.06 | | 0.12 | *estimate 500 claims per year in 4,118 miles* |
| | 2006 | 0.06 | | | |

| ***Quality Measures*** | ***Year*** | ***Projected*** | ***Mid-Year*** | ***Actual*** | ***Notes*** |
|---|---|---|---|---|---|
| Complaints per lane mile | 2001 | | | 0.60 | |
| Complaints per lane mile | 2002 | 0.60 | | | |
| | 2003 | 0.60 | | 0.74 | *There were 3,015 work orders which represent requests for work in 4101.8 lane miles which includes street sweeping.* |
| | 2004 | 0.60 | .57 | .57 | |
| | 2005 | 0.60 | | 0.69 | *estimated 2853 public request for service in 4118 miles.* |
| | 2006 | 0.60 | | | |